Advanced Education and Technology

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Doug Horner, Minister
February 2, 2011

THE MINISTRY

The ministry consists of the following for budget purposes: the Department of Advanced Education and Technology, the Access to the Future Fund and the Alberta Enterprise Corporation. Other entities reporting to the Minister of Advanced Education and Technology include public post-secondary institutions and the Alberta Innovates corporations.

The following councils, boards and authorities provide advice to the minister: the Alberta Council on Admissions and Transfer, the Alberta Apprenticeship and Industry Training Board, the Campus Alberta Quality Council, the Students Finance Board, the Access Advisory Council and the Alberta Research and Innovation Authority.

Advanced Education and Technology's mission is to lead the development of a knowledge-driven future through a dynamic and integrated advanced learning and innovation system. Its core businesses are to:

- provide strategic leadership for Campus Alberta and Alberta Innovates; and
- engage learners, industry and the community in learning opportunities.

This business plan is aligned with the government's five goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: A globally recognized, quality advanced learning system that meets the needs of Alberta

Priority Initiatives:

1.1 Collaborate with advanced learning system stakeholders to develop Campus Alberta outcomes, strategies and benchmarks to strategically position the system for long-term success.

1.2 Through Campus Alberta Administration, facilitate multi-institution initiatives that enhance information technology efficiencies, position Alberta's advanced learning system globally and promote further collaboration across Campus Alberta.

1.3 Implement strategies that align quality assurance, program approval and accountability mechanisms to promote excellence, innovation and sustainability within Campus Alberta.

1.4 Support community adult learning providers and comprehensive community institutions in developing stronger links to their communities through regional partnerships.

1.5 Collaborate with the Alberta Apprenticeship and Industry Training Board to develop strategies to increase the supply of skilled tradespeople in Alberta.

Performance Measures	Last Actual (year)	Target 2011-12	Target 2012-13	Target 2013-14
1.a Satisfaction of recent post-secondary graduates with the overall quality of their educational experience[1]	91% (2009-10)	90%+	n/a	90%+
1.b Satisfaction of recent apprenticeship graduates with:				
• on-the-job training[1]	92%	n/a	90%+	n/a
• technical training[1]	94% (2008-09)	n/a	90%+	n/a
1.c International visa students registered at Alberta post-secondary institutions	11,840 (2008-09)	12,090	12,340	12,590

Note:

1 Data available every other year.

Goal Two: Excellence in research, innovation and commercialization drives Alberta's future success

Priority Initiatives:

2.1 Lead the development and implementation of global outreach initiatives to promote Alberta as a world-class destination for collaboration in research, innovation and commercialization.

2.2 Establish a client oriented culture across the research and innovation system by implementing the Alberta Innovates Connector Service and facilitating system wide networks.

2.3 Collaborate with the Alberta Innovates system, industry and other government organizations to identify new economic opportunities and to commercialize innovative technologies.

2.4 Implement a planning and reporting framework to facilitate coordination and alignment between Alberta Innovates corporations, Campus Alberta partners and key Government of Alberta ministries.

2.5 Develop and implement policies, programs and processes in collaboration with the Alberta Innovates corporations and Alberta's post-secondary institutions to enhance Alberta's business environment for innovation, the exchange of ideas and technology commercialization in the energy and environment, health and bio sectors.

Performance Measures	Last Actual (year)	Target 2011-12	Target 2012-13	Target 2013-14
2.a Total sponsored research revenue attracted by Alberta's comprehensive academic and research institutions ($ million)	791.2 (2008-09)	820	850	370
2.b Percentage of graduate students studying in priority areas	33% (2008-09)	33%	34%	35%
2.c Percentage of Canadian venture capital invested in Alberta[1]	7.0% (2009)	5.0%	5.5%	6.5%

Note:

1 The 2009 result of 7 per cent was unusually high, therefore targets have been set below the last actual. For more information see the Advanced Education and Technology 2009-10 Annual Report.

Goal Three: A learner-centered, affordable advanced learning system accessible to Albertans

Priority Initiatives:

3.1 Enhance learner mobility into and throughout the advanced learning system by strengthening the links between learning providers and establishing a transfer credit system focused on learning outcomes.

3.2 Modernize the student funding program to better respond to current learner needs and diverse learning pathways.

3.3 Strengthen Aboriginal learner support programs and services through Campus Alberta Administration and in partnership with key federal, provincial and community stakeholders.

3.4 Align and coordinate education, training and learner support programs and services with the Ministry of Employment and Immigration to improve efficiencies and promote successful learner outcomes.

3.5 Work with the Ministry of Education to implement and align policies and programs to create a seamless learning system that enhances learner pathways and lifelong learning.

Performance Measures	Last Actual (year)	Target 2011-12	Target 2012-13	Target 2013-14
3.a Proportion of Albertans aged 18-34 participating in post-secondary education	17% (2009)	18%	19%	20%
3.b Proportion of recent graduates who agree that the program they graduated from was worth the financial cost[1]	86% (2009-10)	87%	n/a	89%

Note:

1 Data available every other year.

STATEMENT OF OPERATIONS
Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable					
	2009-10 Actual	2010-11 Budget	2010-11 Forecast	**2011-12 Estimate**	2012-13 Target	2013-14 Target
REVENUE						
Internal Government Transfers	192,134	200,098	196,091	**203,106**	208,393	222,755
Transfers from Government of Canada	101,310	100,696	100,759	**2,900**	2,900	2,900
Investment Income	5,761	8,850	8,850	**14,705**	20,745	27,200
Premiums, Fees and Licences	7,022	7,420	7,420	**7,960**	8,460	8,460
Other Revenue	38,358	3,700	3,700	**4,525**	4,525	4,525
Consolidation Adjustments	(196,943)	(200,098)	(196,091)	**(203,106)**	(208,393)	(222,755)
Total Revenue	147,642	120,666	120,729	**30,090**	36,630	43,085
EXPENSE						
Program						
Ministry Support Services	27,987	30,586	30,545	**31,090**	31,090	31,090
Support for Adult Learning	2,321,609	2,276,810	2,350,741	**2,408,677**	2,410,077	2,418,078
Post-Secondary Infrastructure	701,548	571,566	598,966	**251,085**	113,000	113,500
Apprenticeship Delivery	34,161	37,091	36,364	**38,116**	38,616	38,616
Research and Innovation Capacity	167,915	141,646	141,046	**140,690**	141,040	151,840
Technology Commercialization	63,246	110,763	109,363	**117,138**	118,488	121,138
Alberta Centennial Education Savings Plan	16,782	12,500	15,500	**19,000**	20,500	22,000
Access to the Future Fund	45,347	45,473	45,473	-	-	45,473
Alberta Enterprise Corporation	2,084	1,425	1,425	**3,250**	4,250	4,250
Alberta Research Council Inc.[1]	55,945	-	-	-	-	-
iCORE Inc.[1]	8,552	-	-	-	-	-
Consolidation Adjustments	(2,440)	(800)	(800)	-	-	(800)
Total Expense	3,442,736	3,227,060	3,328,623	**3,009,046**	2,877,061	2,945,185
Net Operating Result	(3,295,094)	(3,106,394)	(3,207,894)	**(2,978,956)**	(2,840,431)	(2,902,100)

CAPITAL INVESTMENT BY PROGRAM

Ministry Support Services	1,128	1,217	917	**1,217**	1,217	1,217
Support for Adult Learning	2,956	3,000	3,000	**3,000**	3,000	3,000
Apprenticeship Delivery	367	430	430	**430**	430	430
Research and Innovation Capacity	4,307	3,750	4,050	-	-	-
Alberta Research Council Inc.[1]	1,137	-	-	-	-	-
Total	9,895	8,397	8,397	**4,647**	4,647	4,647

1. The Alberta Research Council Inc. and iCORE Inc. ceased operations on January 1, 2010 pursuant to the *Alberta Research and Innovation Act*. The corporations' programs and services were transferred to the responsibility of the Alberta Innovates corporations.